

**Department Totals - Operating Budget**  
**Department of Environmental Conservation**

Description	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
Department Totals	48,528.3	50,955.6	54,860.8	52,303.6	55,059.3	2,755.7	5.3%
<b>Funding Sources:</b>							
1002 Fed Rcpts	13,266.5	16,223.8	15,253.3	16,223.8	15,624.8	-599.0	-3.7%
1003 G/F Match	2,893.3	2,788.5	2,896.7	2,788.5	2,992.9	204.4	7.3%
1004 Gen Fund	6,101.1	6,994.5	6,180.6	6,994.5	10,224.5	3,230.0	46.2%
1005 GF/Prgm	2,610.4	3,256.1	3,139.9	3,256.1	3,182.6	-73.5	-2.3%
1007 I/A Rcpts	5,365.8	1,096.2	6,579.4	1,096.2	1,166.2	70.0	6.4%
1018 EVOSS	65.4	632.8	632.0	632.8	13.2	-619.6	-97.9%
1036 Cm Fish Ln	175.0	175.0	175.0	175.0	175.0	0.0	0.0%
1052 Oil/Haz Fd	12,259.0	13,219.5	12,684.5	13,567.5	14,575.1	1,007.6	7.4%
1053 Invst Loss	137.6	32.5	137.6	32.5	0.0	-32.5	-100.0%
1061 CIP Rcpts	1,811.2	2,245.9	2,261.6	2,245.9	2,461.8	215.9	9.6%
1075 Clean Wtr	373.6	462.8	461.5	462.8	469.4	6.6	1.4%
1079 Storg Tank	919.3	957.0	955.2	957.0	0.0	-957.0	-100.0%
1093 Clean Air	2,105.0	2,266.4	2,261.4	2,266.4	2,857.5	591.1	26.1%
1100 ADWF	418.2	527.2	525.5	527.2	535.2	8.0	1.5%
1108 Stat Desig	26.9	77.4	716.6	1,077.4	77.4	-1,000.0	-92.8%
1166 Vessel Com	0.0	0.0	0.0	0.0	703.7	703.7	100.0%
<b>Totals:</b>							
General Funds	11,604.8	13,039.1	12,217.2	13,039.1	16,400.0	3,360.9	25.8%
Federal Funds	13,266.5	16,223.8	15,253.3	16,223.8	15,624.8	-599.0	-3.7%
Other Funds	23,657.0	21,692.7	27,390.3	23,040.7	23,034.5	-6.2	-0.0%